

City Of Newburgh Proposed 2016 Budget



Michael G. Ciaravino
City Manager

John J. Aber
City Comptroller



2016 Managers Proposed Budget

The FY2016 City Managers Proposed General Fund Budget is \$43,216,587

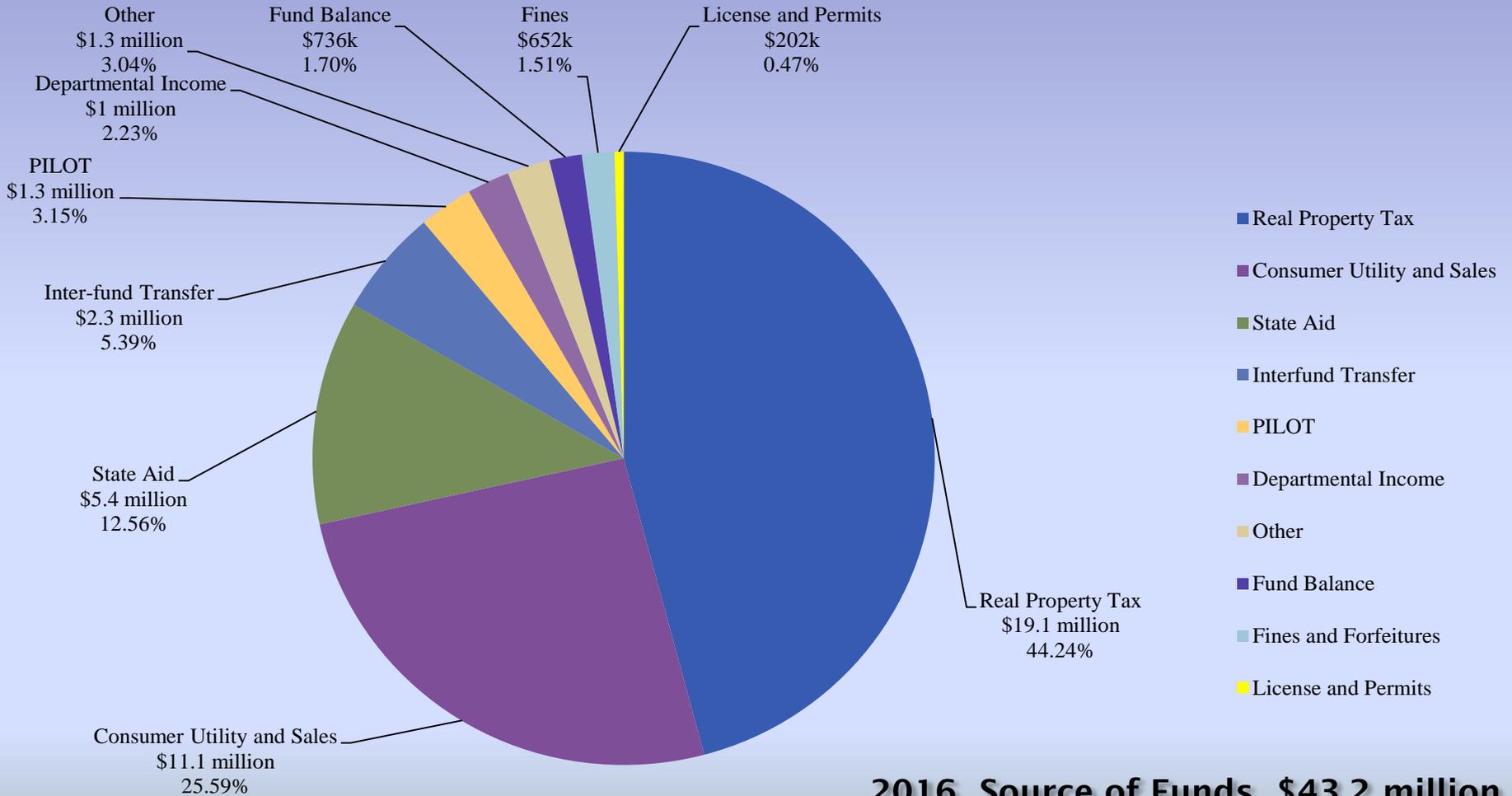
The FY2016 City Managers Proposed Enterprise Fund Budget is \$15,045,083

The Goals of the 2016 Budget include:

- Continue to control expenses without reducing services
- Exploring and implementing new revenue sources
- Increase collaboration amongst departmental resources including personnel and equipment
- Continued focus on code enforcement

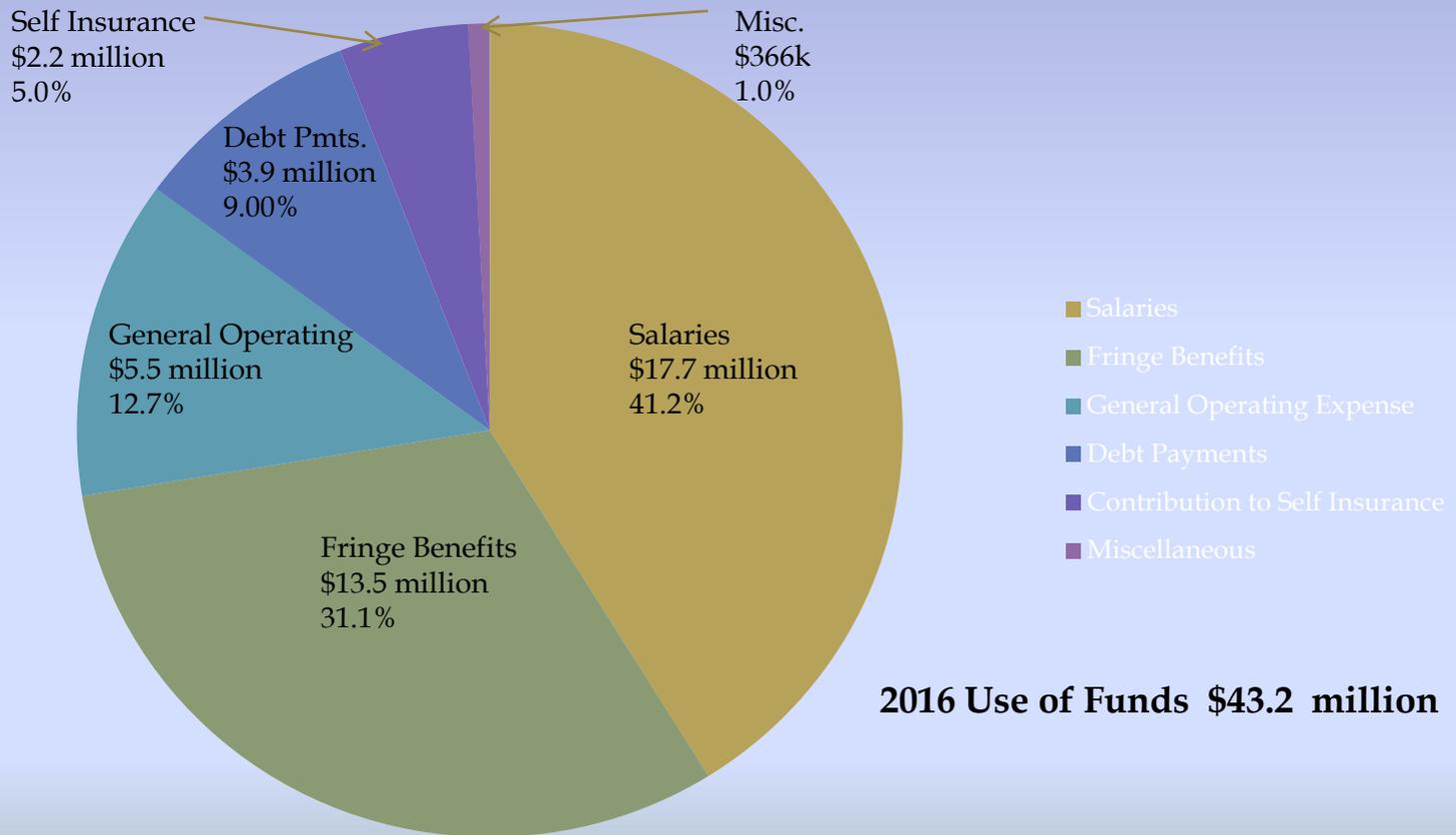


General Fund Revenue



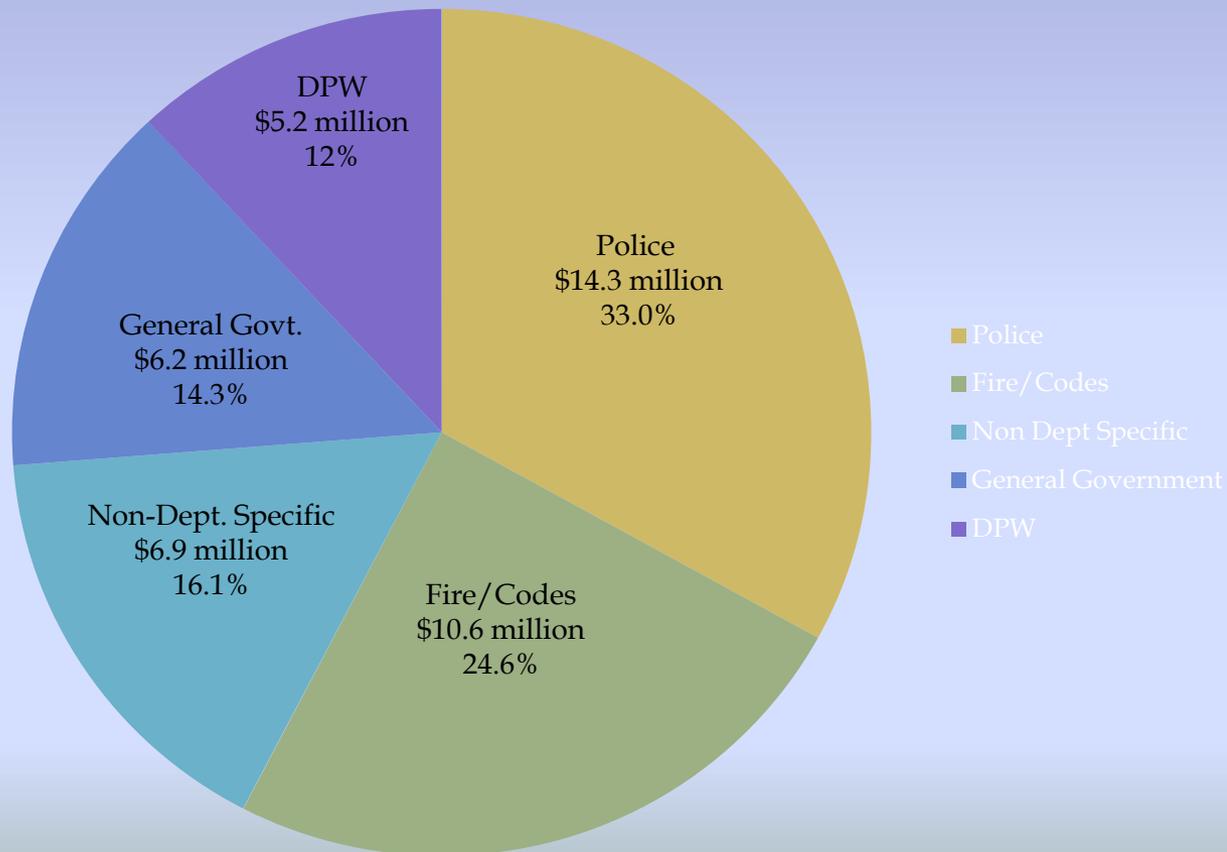


General Fund Expense



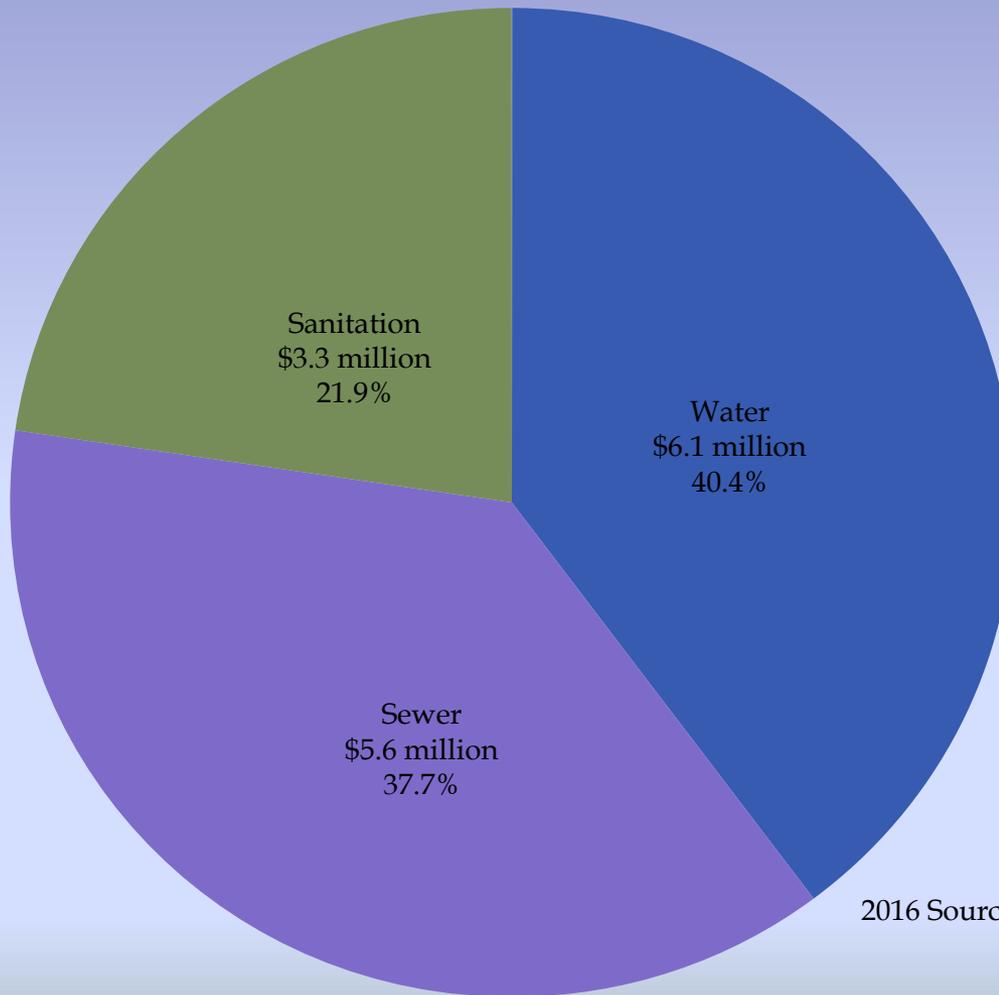


General Fund Expense Allocation





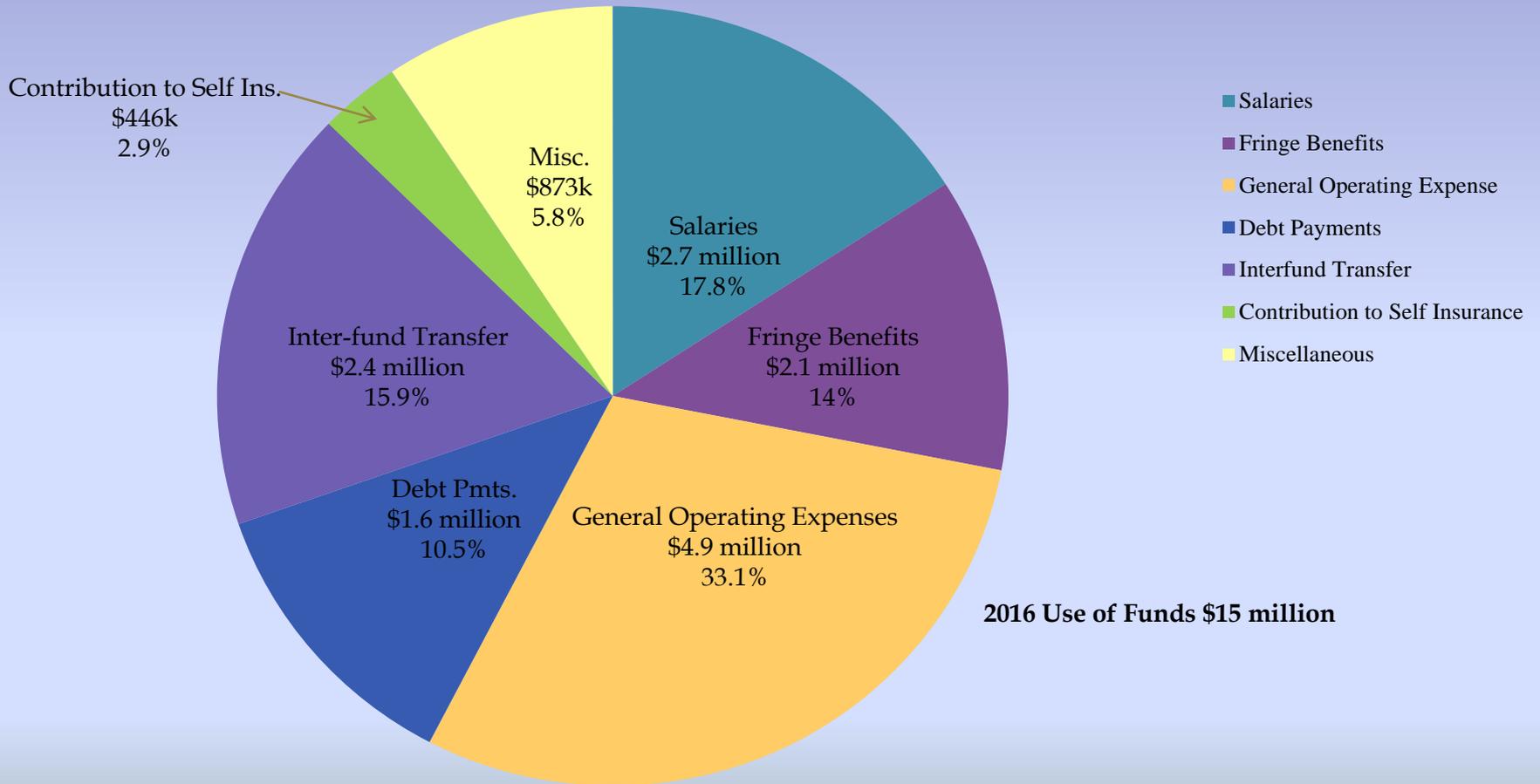
Enterprise Revenue



2016 Source of Funds \$15 million



Enterprise Expense





Highlights of 2016 Proposed Budget

1. Decrease in the Property Tax Levy for the second consecutive year:
 1. Anticipated decrease in Homestead rate of \$0.04 per thousand
 2. Anticipated decrease in Non-Homestead rate of \$0.004 per thousand
2. Provides \$540k for paving city streets
3. Funds contractual obligations for the new IAFF and CSEA labor contracts
4. Funds restoration of the 2.5% salary reduction (from 2009 fiscal crisis) for non bargaining staff
5. Funds the hiring of two additional Part-time inspectors for Code Enforcement
6. Provides two Assistant Engineers to manage the implementation of the Department of Environmental Conservation (DEC) mandated Long Term Control Plan (LTCP Sewer), administer Municipal Separate Storm Sewer System (MS4) compliance mandates and the Inter-Municipal Water Connection Projects (Water)
7. Provides funding to replace malfunctioning Information Technology (IT) Servers
8. Provide an additional mechanic for DPW to maintain and repair all Water Department vehicles and equipment
9. Hiring additional seasonal worker for DPW Parks
10. Upgrading an Animal Control Specialist (ACS) to full time for the Police Department
11. Creates a capital reserve account for the Water Fund
12. Provides capital funds to continue improvements at the sewer treatment plant
13. Provides funding to purchase a new street sweeper in the Sanitation Fund

